



Submitted Budget for Ballou HS

Fiscal Year 2013 Submitted Budget March 23, 2012	School Type:	High School
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FY13 Submitted Budget Summary	Total	Notes
FY13 Student Enrollment Projection	1016	Verified Student Enrollment Projection for FY13
FY13 Per Pupil Expenditure	\$11,212	Total Submitted Budget divided by Student Enrollment Projection.
FY13 Total Amount Budgeted	\$11,391,327	Total Amount Budgeted is the sum of your "Required Positions", "Flexible Positions", and "Non-Personnel Spending."

Required Staffing Positions	Number of Positions	Dollar Amount
Principal	1.0	\$140,867
Instructional Coach	2.0	\$191,148
Art Teacher	5.0	\$477,870
Music Teacher	2.0	\$191,148
Physical Education Teacher	3.0	\$286,722
Fillmore Participation Cost	0.0	\$0
Social Worker	5.0	\$477,870
Psychologist	1.0	\$95,574
Special Education Teacher	27.0	\$2,580,498
Centrally Funded Special Education Teacher* <i>*The funding for this position will NOT reflect in a school's total amount budget as the position is centrally-funded.</i>	0.0	\$0
Special Education Aide	9.0	\$276,115
Pre-School Educational Aide	0.0	\$0
Pre-Kindergarten / Kindergarten Educational Aide	0.0	\$0
Full Service School (FSS) Assistant Principal for Intervention (API)	0.0	\$0



Required Staffing Positions (Continued)	Number of Positions	Dollar Amount
Catalyst Coordinator	1.0	\$91,953
International Baccalaureate (IB) Coordinator	1.0	\$91,953
School-wide Enrichment Model (SEM) Program Developer	0.0	\$0
English Language Learner (ELL) Teacher	0.0	\$0
ELL Counselor	0.0	\$0
ELL Aide	0.0	\$0
Custodial Foreman	2.0	\$115,238
Custodians	6.0	\$218,751

Flexible Staffing Positions	Number of Positions	Dollar Amount
General Education Teachers	39.0	\$3,727,386
Pre-School & Pre-Kindergarten Teachers	0.0	\$0
Assistant Principal	3.0	\$360,000
Librarian	1.0	\$95,574
Business Manager	0.0	\$0
Administrative Aide	1.0	\$47,196
Clerk	1.0	\$37,230
Registrar	2.0	\$81,761
Attendance Counselor	2.0	\$101,322
Dean of Students / Program Coordinator	5.0	\$459,764
Special Education Coordinator	0.0	\$0
Administrative Officer	3.0	\$232,573
In-School Suspension (ISS) Coordinator	1.0	\$47,196
Transition Specialist	0.0	\$0
JROTC Teacher (ET-15)	0.0	\$0
JROTC Teacher (EG-09)	0.0	\$0



Flexible Staffing Positions (Continued)	Number of Positions	Dollar Amount
EG-09 Teacher	3.0	\$235,449
Elementary School (ES) Counselor	0.0	\$0
11-month Guidance Counselor	3.0	\$312,527
Parent / Technology Coordinator	1.0	\$45,053
Library / Technology Aide	1.0	\$35,009
Computer Lab Coordinator	0.0	\$0
Behavior Technician	2.0	\$77,420
Computer Lab Aide	0.0	\$0
Intervention Coach for Schoolwide Application Model (SAM)	0.0	\$0
Intervention Coach for Full Service School Model (FSS)	0.0	\$0
80 Hour Educational Aide	0.0	\$0
Student Resource Coordinator	0.0	\$0

Non-Personnel Spending (NPS) Categories	Dollar Amount
Classroom Supplies	\$50,000
Office Supplies	\$42,000
Custodial Supplies	\$70,000
Food and Provisions	\$0
Software	\$1,000
School Health Supplies	\$0
Special Education Supplies	\$20,000
Other 20	\$0
Telecommunications	\$0
Local Travel / Field Trips	\$15,000
Out of Town Travel	\$0
Periodicals	\$0



Non-Personnel Spending (NPS) Categories	Dollar Amount
Employee Training	\$20,000
Other 40	\$0
School Reform Model	\$0
Contracts Nurse	\$0
Contracts 1	\$0
Contracts 2	\$0
Parent Partner	\$0
Stipends	\$0
Furniture and Fixes	\$20,000
Special Education Equipment	\$5,000
Equipment Purchase	\$7,000
Rentals	\$0
Reference Materials	\$0
Computers	\$8,000
Textbooks	\$2,160
Other 70	\$0